

Table of Contents

Volume I Executive Summary

City Manager's Budget Message	1
Proposed Budget Executive Summary	5
Goals and Priorities	
Priorities and the Budget Process	33
Public Safety	37
Service Level Impacts	53
City Funds	
Enterprise Fund Expenditures	67
Capital Improvements Program	70
Special Revenue Funds	76
Debt Service Funds	77
Tax Funds	77
Business Improvements District Funds	77
Maintenance Assessment District Funds	78
San Diego at a Glance	79
Guide to the Budget	97
Proposed Budget Financial Summary	
General Fund Revenue	105
Economic Indicators	119
Budget Summary Schedules:	
Schedule Descriptions	127
Schedule I – Summary of City Funds	130
Schedule II – Summary of Budgeted Positions by Department	136
City Employees per 1,000 Population	139
Schedule III – Analysis of Financing Dollars	140
Schedule IV – Summary of Revenues by Category by Fund	148
Schedule V – Summary of Revenues, Expenditures and Fund Balances	150
Schedule VI – Summary of Expenditures	152
Schedule VII – Summary of Expenditures by Category by Fund	158
Capital Improvements Program	
Schedule VIII – Capital Improvements Program by Revenue Source	160
Schedule IX – Capital Improvements Program by Improvement Type	164
Debt Management	169

Table of Contents

Performance Management Program	
Service Efforts and Accomplishments	173
Benchmarking	210
Citywide Surveys	232
Glossary	237

*****NOTE*****

AT THE TIME OF PUBLICATION, AUDITED FINANCIAL STATEMENTS FOR FISCAL YEAR 2003 WERE NOT AVAILABLE. THEREFORE, ALL REFERENCES TO FISCAL YEAR 2003 NUMBERS THROUGHOUT THIS DOCUMENT REFLECT THE ANNUAL FISCAL YEAR 2003 BUDGET AMOUNTS.